

# I-1. Each Elementary School - Total School Spending

Fishing Cove #6

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,972						
School Enrollment:	184	Amount	% To Total School	Per Pupil			
<b>Total</b>		\$ 1,846,564	100.0%	\$ 10,036	\$ 7,351	36.5%	125.9%
<b>Instruction</b>		\$ 1,174,518	63.6%	\$ 6,383	\$ 4,826	32.3%	80.1%
Face-to-Face Teaching		\$ 1,109,458	60.1%	\$ 6,030	\$ 4,522	33.3%	75.6%
Instructional Teachers		962,086	52.1%	5,229	4,194	24.7%	65.6%
Substitutes		25,407	1.4%	138	76	80.5%	1.7%
Instructional Paraprofessionals		121,965	6.6%	663	252	162.9%	8.3%
Classroom Materials		\$ 65,061	3.5%	\$ 354	\$ 304	16.2%	4.4%
Pupil-Use Technology & Software		25,882	1.4%	141	120	17.0%	1.8%
Instructional Materials, Trips & Supplies		39,179	2.1%	213	184	15.7%	2.7%
<b>Instructional Support</b>		\$ 222,898	12.1%	\$ 1,211	\$ 922	31.4%	15.2%
Pupil Support		\$ 67,689	3.7%	\$ 368	\$ 355	3.5%	4.6%
Guidance & Counseling		8,172	0.4%	44	44	-0.0%	0.6%
Library & Media		26,192	1.4%	142	204	-30.4%	1.8%
Extracurricular		25	0.0%	0	0	-0.0%	0.0%
Student Health & Services		33,299	1.8%	181	106	70.1%	2.3%
Teacher Support		\$ 78,220	4.2%	\$ 425	\$ 256	66.2%	5.3%
Curriculum Development		6,926	0.4%	38	38	-0.0%	0.5%
In-Service, Staff Development & Support		71,294	3.9%	387	218	77.6%	4.9%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 76,988	4.2%	\$ 418	\$ 311	34.6%	5.2%
Program Management		28,963	1.6%	157	61	157.6%	2.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers		48,026	2.6%	261	250	4.5%	3.3%
<b>Operations</b>		\$ 330,841	17.9%	\$ 1,798	\$ 1,158	55.3%	22.6%
Non-Instructional Pupil Services		\$ 141,960	7.7%	\$ 772	\$ 537	43.7%	9.7%
Transportation		139,104	7.5%	756	322	134.6%	9.5%
Food Service		1,204	0.1%	7	213	-96.9%	0.1%
Safety		1,651	0.1%	9	2	401.6%	0.1%
Facilities		\$ 188,882	10.2%	\$ 1,027	\$ 618	66.0%	12.9%
Building Upkeep, Utilities & Maintenance		188,882	10.2%	1,027	618	66.0%	12.9%
Business Services		\$ 0	0.0%	\$ 0	\$ 3	-100.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	3	-100.0%	0.0%
<b>Leadership</b>		\$ 118,307	6.4%	\$ 643	\$ 445	44.5%	8.1%
School Management		\$ 118,307	6.4%	\$ 643	\$ 445	44.5%	8.1%
Principals & Assistant Principals		81,837	4.4%	445	329	35.0%	5.6%
School Office		36,469	2.0%	198	116	71.3%	2.5%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%